



FY 2015

HEALTH AND HUMAN SERVICES BUDGET OVERVIEW



Agenda

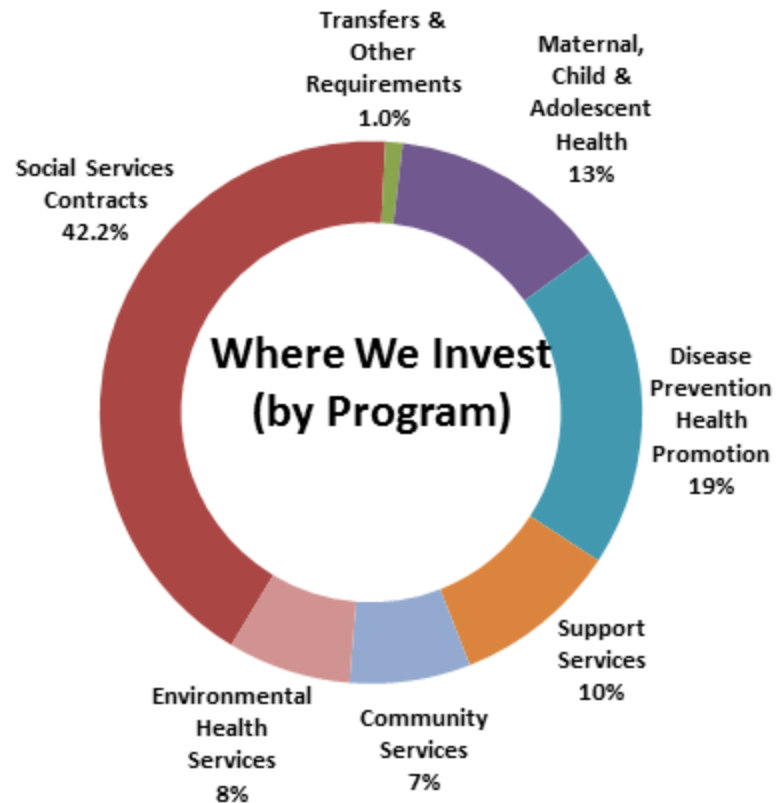
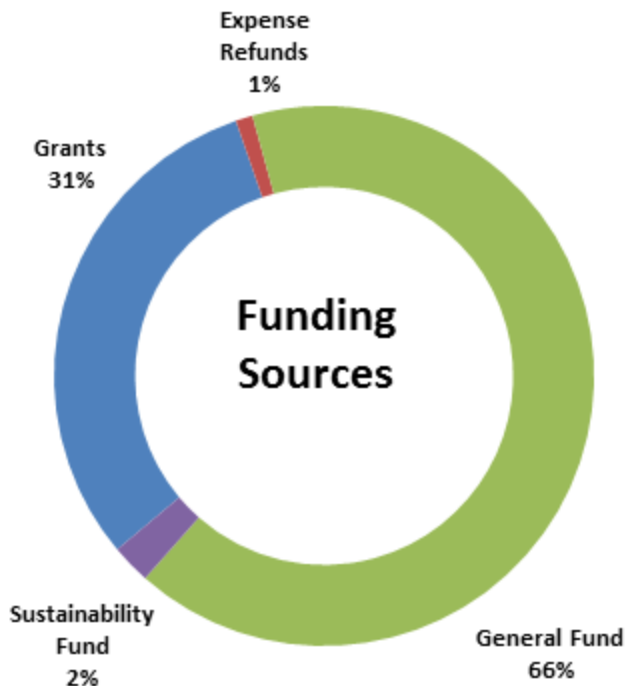
- Overview of budget: sources & uses
- Cost drivers
- Critical Priorities
- Performance Gaps
- Horizon Issues



Sources and Uses

Financial Overview

Source: FY14 Amended Budget





FY15 Cost Drivers

- Total Budget of \$66 million
- FY15 Forecast General Fund Budget of \$42,722,951
- \$172,897 increase from FY14
- Notable changes from FY14 budget:
 - Personnel-related changes totaling \$673k, (Insurance, wages and other personnel-related costs)
 - Grant support increase of \$20K in FY15 as an offset for the city-wide prohibition on new grants less than \$25k.
 - Other increases
 - Medical / Drug Supplies of \$7k or 3.3%, Fleet-related costs (fuel and maintenance) of \$16k, Lease increases of \$7k
 - Other decreases
 - \$85k for a 32% decrease to electric
 - Non-renewal of one-time expenses of (\$280k) for voter ID legal consultation, GIS Modem Replacements (\$9k) and Senior Sanitarian vehicle purchase (\$26k).
 - No capital outlay requests were made



Critical Priorities

- Environmental Health
 - 8 FTEs to meet the IFA standard for restaurant inspections and keep up with growing demand for temporary event food inspections (SXSW, Formula One, ACL, etc).
- Substance abuse
 - Support for intervention activities at Municipal and County Courts.
- Chronic Disease Management
 - 5 FTEs for policy system environmental changes to address food nutrition, clinical areas related to heart disease, diabetes, tobacco
- Social Work Capacity
 - 3 FTEs requested to provide case management in emergency response and crisis management
- SNAP Double Dollars
 - Funding to double recipient's SNAP purchasing power at farmer's markets
- SNAP Assistance at Neighborhood Centers
 - Conversion of 4 temps to FTEs to provide eligibility, application assistance and outreach activities to potential enrollees



Performance Gaps

Environmental Health

- -16% variance in FY14 to target number of inspections
- Impact: EHSD is unable to provide adequate inspection services for food establishments and other permitted facilities, putting the public at risk for foodborne illnesses
- Causes
 - Total number of fixed food establishments has increased 33% over the past 5 years
 - Temporary food establishments have increased 80%



Horizon Issues

Program Reduction Due to Loss of Federal Funding

- Grant funding accounts for 31% or \$19.9 million of the Department's budget
- Core public health services are funded by grants including:
 - Disease Prevention and Health Promotion Program (\$5.8 million or 47% of budget is grant funded)
 - Disease Surveillance, Immunizations, STD, TB / Refugee Clinics, and Chronic Disease Prevention.
 - Maternal Child & Adolescent Health (MCAH) (\$8.5 million or 71% of budget is grant funded)
 - Early Childhood Development, WIC, and Youth Development.
 - Social Service Contracts Program
 - Ryan White funding for HIV /AIDS related services.
- Recent Cuts
 - Austin Healthy Adolescent (AHA) grant
 - Authorized for \$168,750 and 2.0 FTEs, in FY12, was eliminated in FY 2014
 - Community Transformation Grant (CTG)
 - \$1,027,000 authorization and 8.0 FTEs in 2014, eliminated by FY 2014 Omnibus Federal Budget Bill.
 - WIC grant has decreased by over \$300,000 in the last two fiscal years
 - Ryan White Part A has decreased by close to \$400,000 since FY 12



Horizon Issues

Affordable Care Act

- Medicaid eligibility could expand in 2015 and beyond, increasing the number of individuals (particularly adults) eligible for health care services (including immunization services).
- Initially all funds for Medicaid expansion will be all federal, but by 2019 federal will only pay 90%, and the states will be expected to cover the other 10%.
- Direct care services could be impacted significantly depending on the capacity of Medicaid providers in Travis County
- Depending on Medicaid expansion, the department may also need to monitor direct services outcomes and re-evaluate scope and provision of direct services.
 - Immunizations could realize a significant increase in the number of clients served (likely adults) if there is a lack of capacity for timely vaccination services.
 - Neighborhood centers may find their roles changing into "navigator" type services as many of the screening services will be provided free under the ACA; however, the public will lack information about how to access systems.



Horizon Issue

Percent of case managed households that transition from homelessness into housing

- While the department has been successful in transitioning homeless clients into housing, the department is only able to provide case management for a third of the clients who do transition into housing.
- There is a critical need for mental health services and substance abuse services to compliment other supportive services to ensure a holistic approach is utilized for all clients along the continuum.
- Case management allows for the various levels of services from emergency rent and utility assistance, emergency shelter, transitional housing and permanent supportive housing.
- Case-managed clients have a higher success of being housed than non-case managed clients.